

**City of Sunnyvale  
Program Performance Budget**

**Program 250 - Public Parking Lot Maintenance**

**Program Outcome Statement**

Maintain and operate the parking district parking lots so as to ensure convenience of use and a feeling of safety, which will attract customers to the central business district.

Maintain 300,431 square feet of public parking lot surfaces in a safe, attractive condition.

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**Objective 25001 - Operate and Maintain Parking Lots**

Operate and maintain 11 parking lots in the parking district at a level of "satisfactory" or better for (a) pavement, (b) painting, and (c) cleanliness.

	<b><u>FY2002/2003 Current</u></b>	<b><u>FY2003/2004 Adopted</u></b>
* Percent of sweeping in the 11 parking lots of the parking district that achieves a maintenance level of "satisfactory" or better. - Percent	90.00%	90.00%
* Percent of parking lot surface area maintained at level of "satisfactory" or better. - Percent	90.00%	90.00%
* Percent of pavement striping and legends maintained at a level of "satisfactory" or better. - Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 250000 - Maintain Pavement in Parking Lot</b>				
Unit: Square Feet				
FY 2002/2003 Current	\$3,910.70	15,808.00	24.00	\$0.25
FY 2003/2004 Adopted	\$6,553.85	1,476.00	63.00	\$4.44
<b>Task 250010 - Sweep Parking Lot</b>				
Unit: Swept Parking Lot				
FY 2002/2003 Current	\$36,545.46	780.00	380.00	\$46.85
FY 2003/2004 Adopted	\$35,181.29	715.00	350.00	\$49.20
<b>Task 250020 - Stripe Parking Lot</b>				
Unit: Lineal Feet				
FY 2002/2003 Current	\$2,312.08	6,776.00	30.00	\$0.34
FY 2003/2004 Adopted	\$1,707.25	3,388.00	15.00	\$0.50
<b>Task 250030 - Provide Signs for Parking Lot</b>				
Unit: Signs Changed				
FY 2002/2003 Current	\$1,950.18	50.00	25.00	\$39.00
FY 2003/2004 Adopted	\$1,967.43	50.00	25.00	\$39.35
<b>Task 250040 - Other Objective Tasks</b>				
Unit: Work Hours				
FY 2002/2003 Current	\$14,232.86	310.00	310.00	\$45.91
FY 2003/2004 Adopted	\$6,215.45	103.00	103.00	\$60.34
<b>Totals for Objective 25001:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
<b>FY 2002/2003 Current</b>	<b>\$58,951.28</b>		<b>769.00</b>	
<b>FY 2003/2004 Adopted</b>	<b>\$51,625.27</b>		<b>556.00</b>	

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**Objective 25002 - Maintain Parking Lot Lights**

Maintain 11 parking lot lighting systems so that at least 95% of the scheduled lights are lit on any night, reducing City liability.

	<b><u>FY2002/2003 Current</u></b>	<b><u>FY2003/2004 Adopted</u></b>
* Percent of lights burning in parking lots on test nights. - Percent	95.00%	95.00%
* Percent of refractors cleaned within 24 hours after notification. - Percent	100.00%	100.00%
* Number and percent of claims resulting from parking lot light failures and hazards as a percentage of the previous three year average number of claims. - Number	1.00	1.00
- Percent	100.00%	100.00%

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**Notes**

The FY 2000/2001 actual results for "Percent of refractors cleaned" was reported as zero due to a tracking system error and staff was unable to verify the correct result.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 250050 - Survey Parking Lot Lights</b>				
Unit: Number of Surveys				
FY 2002/2003 Current	\$2,593.11	12.00	50.00	\$216.09
FY 2003/2004 Adopted	\$2,314.89	12.00	50.00	\$192.91
<b>Task 250060 - Maintain Lighting</b>				
Unit: Lamps Changed				
FY 2002/2003 Current	\$20,628.67	70.00	88.00	\$294.70
FY 2003/2004 Adopted	\$19,489.49	62.00	78.00	\$314.35
<b>Task 250070 - Other Objective Tasks</b>				
Unit: Work Hours				
FY 2002/2003 Current	\$458.21	10.00	10.00	\$45.82
FY 2003/2004 Adopted	\$492.02	10.00	10.00	\$49.20
<b>Totals for Objective 25002:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
<b>FY 2002/2003 Current</b>	<b>\$23,679.99</b>		<b>148.00</b>	
<b>FY 2003/2004 Adopted</b>	<b>\$22,296.40</b>		<b>138.00</b>	

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**Objective 25003 - Perform Administrative and Support Services**

Perform administrative and support services.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 250080 - Provide Administration</b>				
Unit: Work Hours				
FY 2002/2003 Current	\$2,864.22	52.00	52.00	\$55.08
FY 2003/2004 Adopted	\$3,027.45	52.00	52.00	\$58.22
<b>Task 250090 - Provide Support Services</b>				
Unit: Work Hours				
FY 2002/2003 Current	\$1,685.81	40.00	40.00	\$42.15
FY 2003/2004 Adopted	\$425.35	9.00	9.00	\$47.26
<b>Totals for Objective 25003:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Current</b>	<b>\$4,550.03</b>		<b>92.00</b>	
<b>FY 2003/2004 Adopted</b>	<b>\$3,452.80</b>		<b>61.00</b>	
<b>Totals for Program 250:</b>				
<b>FY 2002/2003 Current</b>	<b>\$87,181.30</b>		<b>1,009.00</b>	
<b>FY 2003/2004 Adopted</b>	<b>\$77,374.47</b>		<b>755.00</b>	